

Social Care Department Risks

Department & Division	Short Description of Risk	Risk				Mitigation
		2022/23 Value (£000's)	2023/24 Value (£000's)	2024/25 Value (£000's)	2025/26 Value (£000's)	
All divisions	Market fragility and provider failure as there is a risk that a major service provider ceases to be viable for any of the following combinations of reasons, such as a major incident, change in finances, safeguarding or the impact of Covid-19. For example, vaccinations are now mandatory for all care home staff. With inflation increasing there is a potential risk that the budgetary inflation proposed will be insufficient to support care market providers. In addition, we have not modelled the impact of the National Minimum Wage increase announced in SR21.	830	830	830	830	Manage potential increase in costs in the market and support the market. The department meets contractors at least weekly to ensure contract outcomes are being met, issues are discussed and contractors are resilient in the market. Additional Performance Management meetings are in place, as required.
All divisions	Potential impact on changes in income thresholds	0	194	581	968	Modelling of the income thresholds will be undertaken from October 2023 at the commencement of the Social Care Capping Regulations.
Learning Disabilities, Mental Health and In-House	As part of the Hospital Discharge to Access policy, there are greater number of residents discharged and increasing acuity of need, putting pressure on the Social Care budget (2022/23 from one-off funding and for future years review for base budget change).	0	1,824	1,824	1,824	We will continue to monitor the impact of the Hospital Discharge process and seek funding from government and/or NHS Partners.
Mental Health	Mental Health mapping impact of long Covid on non secondary and secondary mental health services in the borough	0	286	429	572	We will continue to monitor the impact of the Hospital Discharge process and seek funding from government and/or NHS Partners
All divisions	Social Care Reform and NHS uncertainty about future funding	?	?	?	?	We will monitor the potential extra cost in the market of the NI increase being transported back to local authority as additional care costs from providers (1.25% increased cost).
All divisions	Implementation of Liberty Protection Safeguards 2022	100	100	100	100	Likely introduction of the new Liberty Protection Safeguards in 2022 may place new burdens on Social Care. This legislation will replace the Deprivation of Liberty Safeguards.
All divisions	Independent Living Fund grant, due to end on 31st March 2022	772	772	772	772	A decision will be required as to whether the Council will continue to pay this money to residents if the funding ends.
All divisions	Covid-19 impact on isolation, increasing drugs and alcohol and obesity will place further pressure on Adult Social Care budget	?	?	?	?	Further modelling will be undertaken to estimate the financial risks involved.
Total		1,702	4,006	4,536	5,066	